

PUBLIC UTILITIES DEPARTMENT

The mission of the Public Utilities Department is to ensure that the citizens of Santa Fe are provided with safe and reliable water supply services, as well as disposal of liquid waste in accordance with all local, state and federal regulations. This mission is accomplished with a focus on fiscal responsibility and the optimum use of the natural, financial and human resources available.

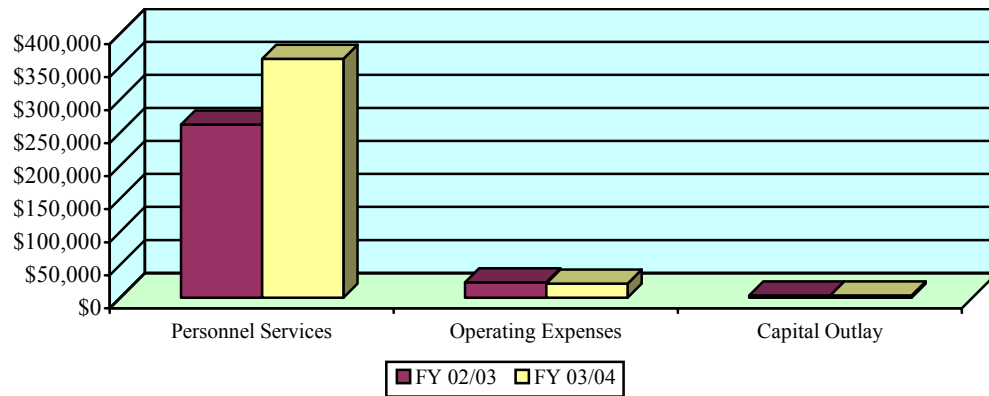
Administration	Appropriation: \$ 386,569
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The Public Utilities Director is responsible for overseeing the operations of the Wastewater Management Division and the Water Services Division.

Public Utilities Administration is funded through assessments from each of the Department's enterprise divisions. The Administration operating budget includes the salaries and benefits for the Director and three staff members, as well as the administration's insurance coverages, travel expense budget and a portion of the lease agreement for offices at the Montoya Federal Building.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Department Director	1 – EX	1 – EX
Office Manager	1 – EX	1 – EX
Environmental Compliance Specialist	0 – CLFT	1 – CLFT
Enterprise Rate Analyst	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	3	4

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 262,197	\$ 361,684
Operating Expenses	23,151	21,485
Capital Outlay	<u>3,527</u>	<u>3,400</u>
 TOTAL:	 \$ 288,875	 \$ 386,569

Water Services

Appropriation: \$ 22,006,560

The purpose of Water Services Division is to provide a clean, reliable source of water for domestic, commercial and fire protection needs to the citizens of Santa Fe. This mission involves protection and development of the source of supply, integrated resource management planning, oversight of the operations and maintenance contract, public education, and coordination with other city departments and local governments.

2002/03 Operational Highlights:

- Reliably delivered high quality water to customers.
- Initiated the low-flow toilet retrofit program and implemented new demand control ordinances.
- Coordinated with Santa Fe County on the San Juan-Chama diversion project and actively supported regional water planning efforts.
- Completed feasibility studies and initiated the San Juan-Chama diversion project at the Buckman site.
- Conducted environmental studies for near-term capital improvement projects.

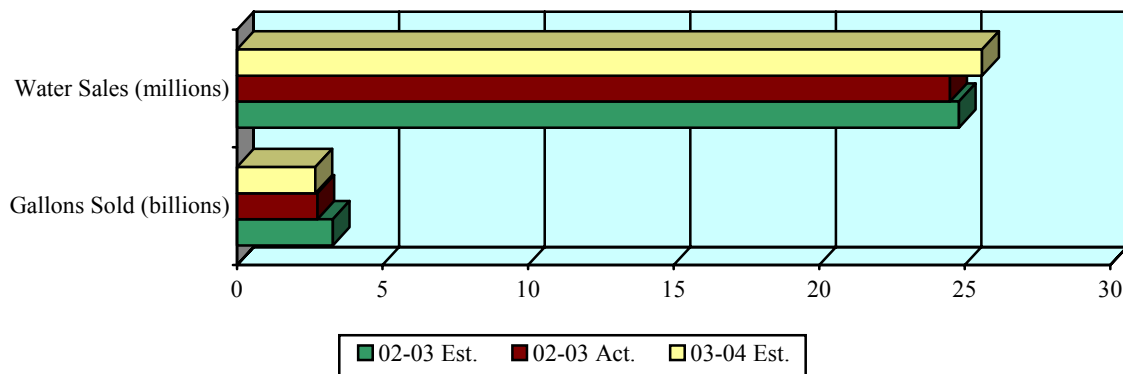
2003/04 Goals and Objectives:

- Continue to operate and maintain all supply production, storage, treatment and distribution facilities with the goal of providing reliable water service to meet daily demand while meeting all drinking water regulations.
- Pursue new water rights and water supply projects and necessary permitting, including the San Juan-Chama diversion project.
- Work with Santa Fe National Forest authorities and other agencies on the watershed thinning program.
- Enforce drought and water conservation ordinances, provide water conservation technical assistance, and implement demand management programs to maximize the efficiency of water use in the community.
- Continue the public outreach program using bill inserts, media relations, advertisements, workshops and promotional/incentive programs. as part of a strong publicity campaign regarding water use requirements and compliance.

Budget Commentary:

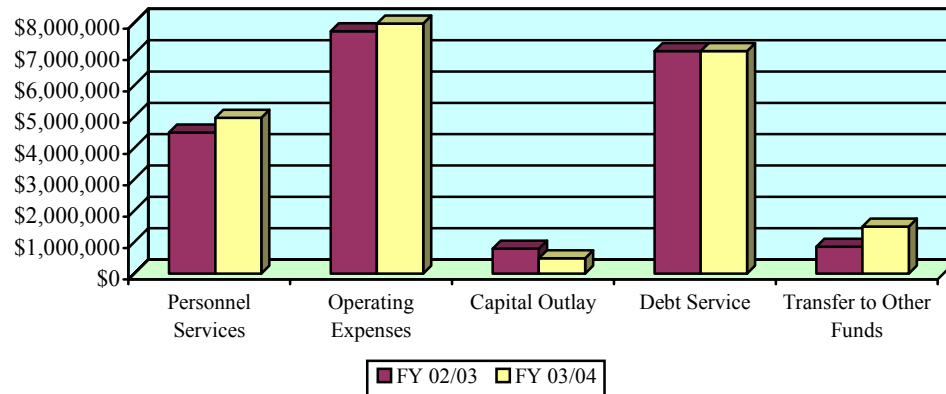
For FY 2003/04, the Water Utility Fund appropriation of \$22,006,560 includes funding for the Water Services Division Director and 70 staff members; contract operations and maintenance costs; and debt service payments totaling \$7,095,092. Other major items include non-operating transfers of \$500,000 each to the Water Debt Service Fund (5301), the Water Division Acquisition Fund (5302), and the Water Division Reserve for Arbitrage Fund (5303); capital outlay of \$481,920, including replacement computers, office equipment, vehicles and system equipment; \$669,400 for treatment chemicals and other operating supplies; and \$2,473,831 to provide the Water Division's share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city's Water, Wastewater and Solid Waste utilities. The budget also includes \$1,318,000 for various contracted services.

<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Total water sales (millions)	\$ 24.8	\$ 24.5	\$ 25.6
2. Total gallons sold (billions)	3.30	2.77	2.70
3. Number of customers	30,000	28,271	29,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Water Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Apprentice Pipefitter	4 – CLFT	4 – CLFT
City Land Documents Technician	1 – CLFT	1 – CLFT
Contracts Administrator	0 – CLFT	1 – CLFT
Custodian	1 – CLFT	1 – CLFT
Engineer	3 – CLFT	4 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Engineering Technician	1 – CLFT	0 – CLFT
Engineering Technician Senior	2 – CLFT	3 – CLFT
Environmental Projects Coordinator	1 – CLFT	1 – CLFT
Equipment Service Manager	1 – CLFT	1 – CLFT
Equipment Service Technician	1 – CLFT	1 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
Journeyman Equipment Operator	1 – CLFT	1 – CLFT
Journeyman Equipment Water Operator	4 – CLFT	4 – CLFT
Journeyman Pipefitter	8 – CLFT	8 – CLFT
Mechanical Structural Specialist	1 – CLFT	0 – CLFT
Meter Service Technician	1 – CLFT	1 – CLFT
Operations Manager	1 – CLFT	1 – CLFT
Planner Supervisor	1 – CLFT	1 – CLFT
Project Manager	1 – CLFT	1 – CLFT
Source of Supply Operations Manager	1 – CLFT	1 – CLFT
Supply Inventory Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Technician	1 – CLFT	1 – CLFT
Transmission & Distribution Manager	1 – CLFT	1 – CLFT
Transmission & Distribution Operations Supervisor	2 – CLFT	2 – CLFT
Water Education & Compliance Specialist	2 – CLFT	3 – CLFT
Water Education & Compliance Specialist	2 – TPT	2 – TPT
Water Equipment Engineer	2 – CLFT	2 – CLFT
Water Equipment Journeyman	1 – CLFT	1 – CLFT
Water Equipment Supervisor	1 – CLFT	1 – CLFT
Water Line Locator	2 – CLFT	2 – CLFT
Water Resources Project Coordinator	0 – CLFT	1 – CLFT
Water Systems Apprentice	3 – CLFT	2 – CLFT
Water Systems Laborer	0 – CLFT	2 – CLFT
Water Systems Operator	6 – CLFT	3 – CLFT
Water Systems Operator II	0 – CLFT	1 – CLFT
Water Systems Operator III	1 – CLFT	2 – CLFT
Water Systems Plant Operator Supervisor	1 – CLFT	1 – CLFT
Well Systems Operator	0 – CLFT	2 – CLFT
WSD Planning Coordinator	1 – CLFT	0 – CLFT
WSD Program Administrator	<u>1</u> – CLFT	<u>0</u> – CLFT
TOTAL:	68	71

EXPENDITURE CLASSIFICATION



	FY 02/03 REVISED	FY 03/04 APPROPRIATION
Personnel Services	\$ 4,491,115	\$ 4,960,589
Operating Expenses	7,724,395	7,968,959
Capital Outlay	792,325	481,920
Debt Service	7,095,079	7,095,092
Transfer to Other Funds	849,527	1,500,000
TOTAL:	\$ 20,952,441	\$ 22,006,560

Wastewater Management

Appropriation: \$ 8,745,936

Wastewater Management is charged with the operations and maintenance of the city's wastewater treatment plant and sewer collection system under public health, welfare and safety standards as outlined by federal and state environmental agencies.

The Industrial Pretreatment Section (IP) is in its twelfth year of full compliance with federal requirements. IP personnel are responsible for monitoring, inspecting and investigating industrial/non-domestic discharges in the city sewer system. In addition, IP personnel operate the septage discharge facility, administer the Extra-Strength Surchage Program, and permit and track the compliance of significant industrial users. IP management works in close coordination with the Collections Section and Treatment Plant Section to assure city compliance with National Pollutant Discharge Elimination System (NPDES) requirements.

2002/03 Operational Highlights:

- Enforced the Santa Fe City Code Section 22, prohibiting hazardous/toxic waste discharges through increased inspection and monitoring activities.
- Continued to enforce the National Pretreatment Standards for industrial user permit holders.
- Continued to protect the sewage treatment process from disruption by monitoring discharges at the septage discharge site, monitoring industrial discharges, monitoring the city's food establishments for extra-strength discharges, and issuing violation compliance and administrative orders as needed to ensure compliance with applicable laws and regulations, and to protect the public health and safety.
- Continued to assist industrial/non-domestic dischargers in necessary compliance matters by providing and/or reviewing relevant information on pollution prevention and effective pretreatment processes.
- Expanded inspection activities to include galleries, medical/dental facilities, printing/publishing facilities and film developers.

2003/04 Goals and Objectives:

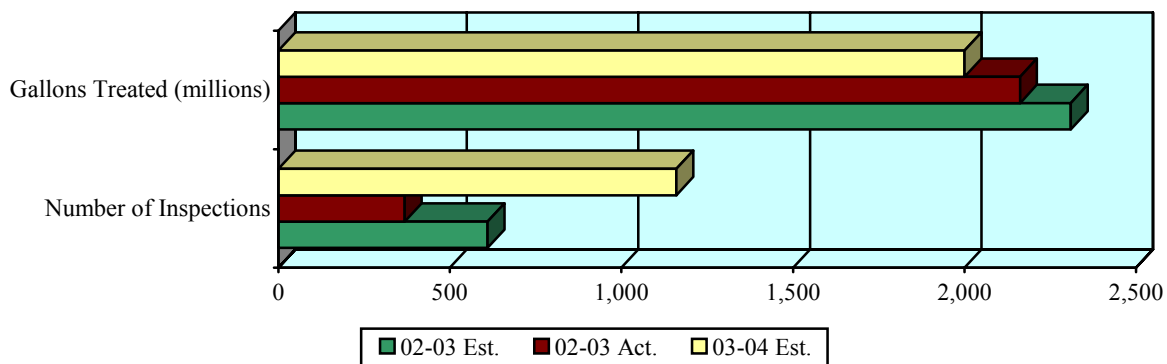
- Inspect and sample all city food establishments semiannually and industrial wastewater users annually to ensure compliance with Santa Fe City Code Section 22 and EPA requirements for extra strength and industrial pretreatment programs.
- Continue to monitor and analyze samples for treatment plant compliance with National Pollutant Discharge Elimination System (NPDES) requirements and to protect the regional environment.
- Provide review and permitting services on all plans for connection to or extension of the sewer system to ensure quality control.
- Minimize sewer stoppages and associated liability and environmental/property damage through inspection, evaluation, rehabilitation, and cleaning/clearing of the sewer system.

- Identify target areas and begin Phase III of the Sewer Rehabilitation Project, at an estimated cost of \$3 million.

Budget Commentary:

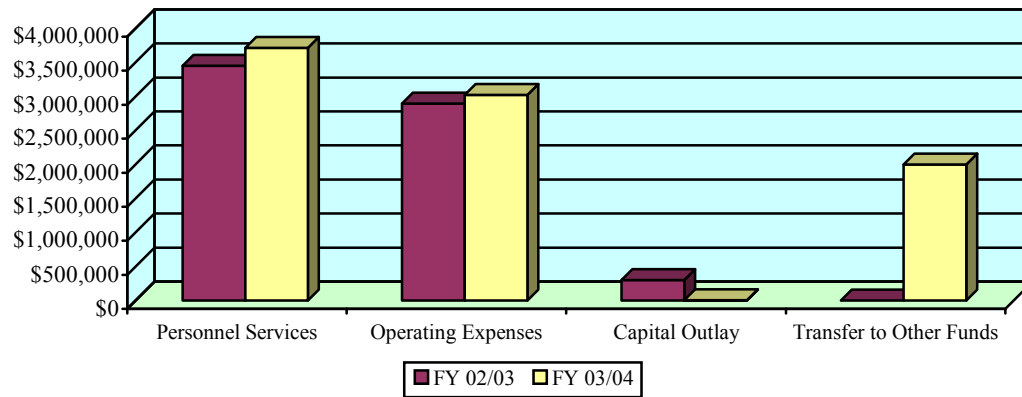
The Wastewater Operations Enterprise Fund (5450) allocation of \$8,745,936 provides funding support for 63 positions and operating and capital costs to maintain the treatment plant and sewer system. Major expenses include \$438,050 for electricity and other utilities used in the wastewater delivery and treatment systems; \$343,618 for various operational supplies including treatment chemicals, safety supplies and fuel; and \$831,903 to provide the Wastewater Division's share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city's Water, Wastewater and Solid Waste utilities. The capital outlay budget for FY 2003/04 is for the replacement of composite sampling equipment used to evaluate discharges from food establishments as part of the IP function.

<u>Standard Program Measurements:</u>	<u>02/03 EST.</u>	<u>02/03 ACTUAL</u>	<u>03/04 EST.</u>
1. Total gallons treated (millions)	2,310	2,162	2,000
2. Number of food establishments/industrial users inspected	610	368	1,160
3. Number of food establishments/industrial users sampled	400	242	250
4. Sewer lines maintained (linear feet)	700,000	773,628	700,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
WWM Division Director	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Engineer	2 – CLFT	1 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Equipment Operator	2 – CLFT	2 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
Plant Superintendent	1 – CLFT	1 – CLFT
Public Utilities Admin Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Supervisor	0 – CLFT	1 – CLFT
Supply Inventory Technician	1 – CLFT	1 – CLFT
WWM Chemist	2 – CLFT	2 – CLFT
WWM Collections Manager	1 – CLFT	1 – CLFT
WWM Equipment Specialist Senior	3 – CLFT	3 – CLFT
WWM Equipment Specialist	2 – CLFT	2 – CLFT
WWM Field Operator	6 – CLFT	3 – CLFT
WWM Field Operator Senior	8 – CLFT	14 – CLFT
WWM Field Operator Trainee	5 – CLFT	3 – CLFT
WWM Inspection Technician	1 – CLFT	1 – CLFT
WWM Inspection Senior	2 – CLFT	2 – CLFT
WWM Inspection Senior	1 – TCF	1 – TCF
WWM Lab Supervisor	1 – CLFT	1 – CLFT
WWM Plant Operator II	1 – CLFT	0 – CLFT
WWM Plant Operator Lead	5 – CLFT	5 – CLFT
WWM Plant Operator Senior	3 – CLFT	4 – CLFT
WWM Plant Operator Trainee	1 – CLFT	1 – CLFT
WWM Plant Operator Trainee	1 – TFT	1 – TFT
WWM Section Supervisor	4 – CLFT	4 – CLFT
WWM Shift Supervisor	4 – CLFT	4 – CLFT
WWM Tech Training Specialist	<u>1</u> – CLFT	<u>0</u> – CLFT
TOTAL:	63	63

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 3,454,637	\$ 3,714,550
Operating Expenses	2,898,777	3,025,186
Capital Outlay	304,586	6,200
Transfer to Other Funds	<u>0</u>	<u>2,000,000</u>
 TOTAL:	 \$ 6,658,000	 \$ 8,745,936